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COUNTY OF LOS ANGELES

DATA PROCESSING DEPARTMENT

BIENNIAL REPORT

1975 - 1977

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COUNTY OF LOS ANGELES

DATA PROCESSING DEPARTMENT

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ROBERT J. QUIST
ADMINISTRATIVE DEPUTY

September 30, 1977

HONORABLE BOARD OF SUPERVISORS
Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Gentlemen:

This Biennial Report of the Data Processing Department highlights the most significant accomplishments made by the department during the period of July 1, 1975 through June 30, 1977, and outlines future goals for the on-coming two fiscal years.

The department was able to accomplish the major goals as committed in the last Biennial Report. Those priorities and accomplishments were to:

- Significantly upgrade the capability of the department in both equipment and technical personnel resources,
- Demonstrate the technical competence to accomplish major systems development work in-house in lieu of outside service contracts,
- Continue the consolidation of County-wide data processing functions in providing services to 36 user departments adhering to stringent performance levels,
- Implement over 20 large computerized systems to improve services to the citizens of Los Angeles County.

The major achievements of the department during this biennium have increased productivity through data processing while reducing County costs.

Very truly yours,

ROBERT A. BEST, Director
Data Processing Department

RAB:tv

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COUNTY OF LOS ANGELES
DATA PROCESSING DEPARTMENT
BIENNIAL REPORT
FOR FISCAL YEARS 1975-76 AND 1976-77

The Los Angeles County Data Processing Department's motto, "Productivity Through Data Processing," characterizes the activities over the last two fiscal years. The department is staffed by 1,200 technical, support, and management personnel who provide a wide spectrum of services which ranges from data conversion to the development and maintenance of highly complex computer applications. The Data Processing Department utilizes state-of-the-art technology and is committed to maintaining the highest levels of service through timely and dependable performance. Currently the Data Processing Department provides services to 36 County departments. The department has over 400 systems in production, 13 of which are teleprocessing oriented.

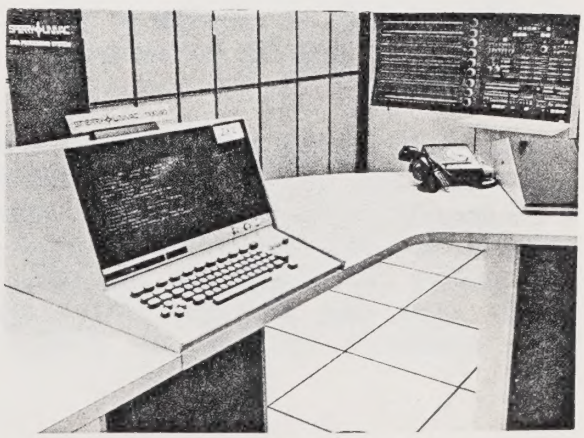
This biennium was characterized by substantial improvements in the quantity of both technical personnel and data processing equipment. In addition, with the full support of the Board of Supervisors and user departments, the department implemented new systems which are projected to realize an annual savings of more than eleven million dollars and an eight million dollar increase in revenue.

The July cover story of Government Executive, "L. A. County & The Computer: The Leading Edge in Efficient Local Government Data Processing Management", indicated that Los Angeles County has demonstrated real technological growth in the application of data processing to meet the challenge of increasing demands for services coupled to equally increasing demands for less spending. In Los Angeles County to meet this challenge,it is estimated that for every dollar invested in EDP development work, the County saves about $1.70 per year in hard, tax-supplied dollars.

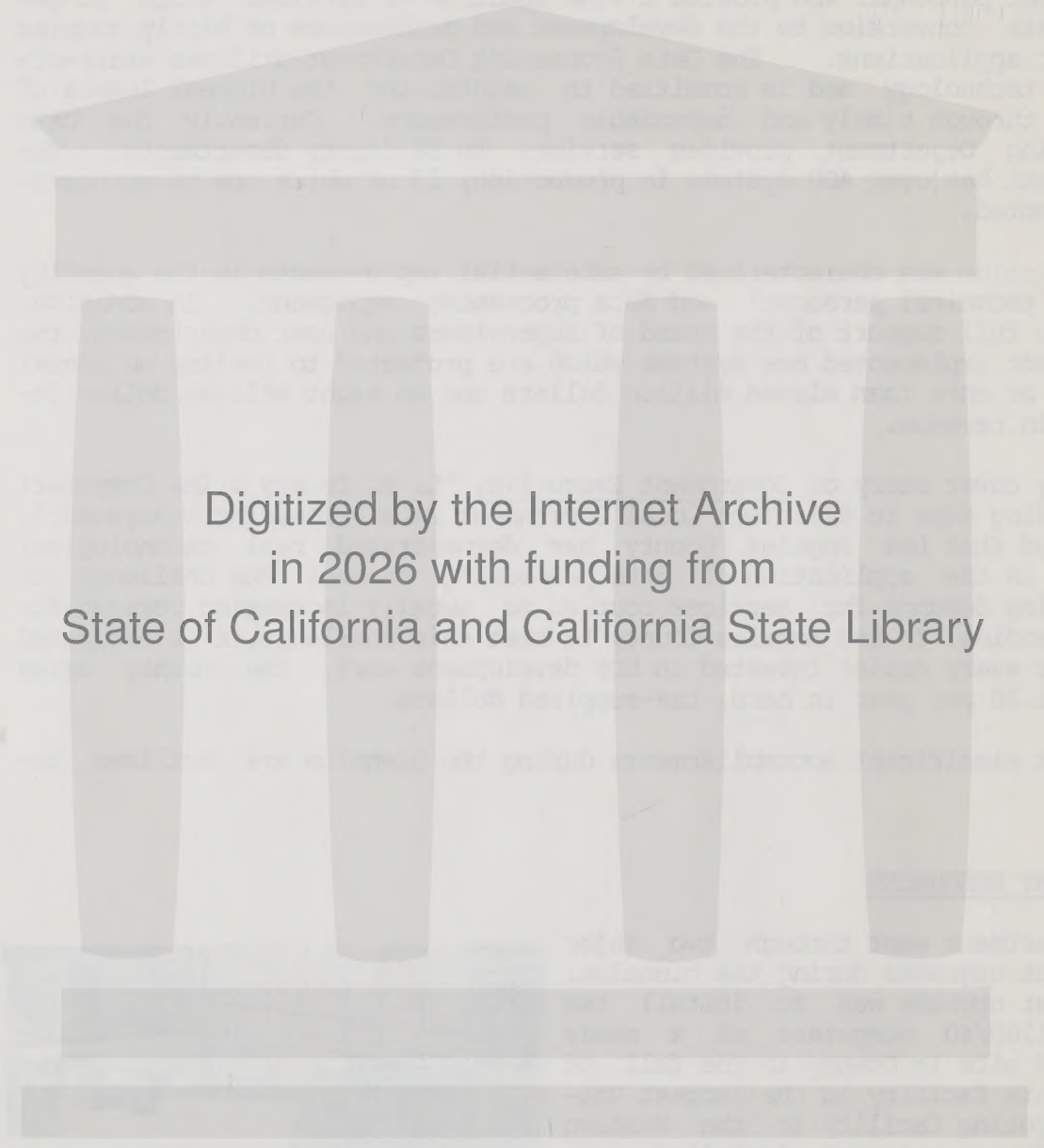
The most significant accomplishments during the biennium are outlined below:

EQUIPMENT RESOURCES

The department went through two major equipment upgrades during the biennium. The first upgrade was to install two Univac 1100/40 computers at a newly prepared site in Downey in the fall of 1976. This facility is the largest Univac computing facility in the Western United States and was installed primarily to support the largest welfare teleprocessing application in the country. There are currently 202 terminals in user locations that process data with a 98% up-time level and a 3.2 second response time from inquiry until the answer is flashed on a screen at the user site.



Univac Computer Console



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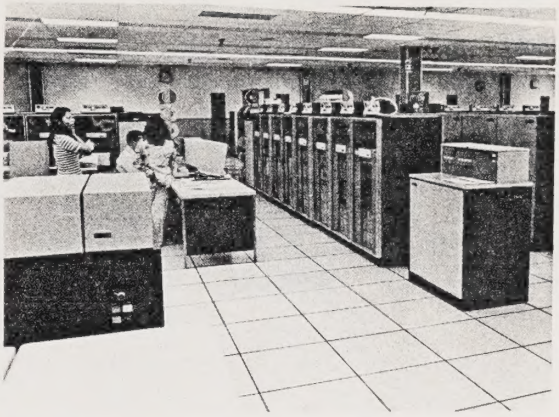
The second equipment upgrade took place on the previously installed IBM 370/158 computers. One million bytes of memory were added to all four computers and upgrades to Model III were made to three of the processors. In addition, conversion to an MVS operating system was made to the software of the computers. These changes resulted in more than a 60% increase in job throughput. The hardware currently processes approximately 1,450 batch jobs and 126,000 teleprocessing inquiries daily. Despite this load, the system is up 97% of the time with an average response time of under six seconds for a teleprocessing network of 602 terminals.



IBM Computer Equipment

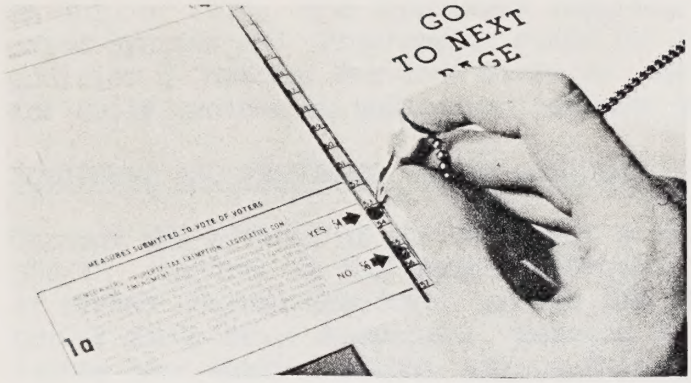
TECHNICAL STAFF RESOURCES

Technical Training Session

At the start of the biennium, the the department, with the approval of the Board of Supervisors and the Civil Service Commission, created new Data Processing Specialist positions to serve as highly specialized technical experts in specific data processing fields. An intensive recruitment campaign to attract highly qualified technical personnel to the County of Los Angeles resulted in hiring more than 34 technical experts from outside County service which has resulted in a quantun increase in the department's ability to solve technical problems on its own.

In addition, the department has conducted a substantial amount of training to increase the productivity of its technical staff. These new employees and the emphasis on technical training must receive the credit for reducing the number and dollar amount of outside consultant services contracted for by the County during this biennium. In addition, the department raised the requirements for programming positions and created several specialty classifications which have the overall effect of raising standards for technical personnel.

ELECTIONS



Voter Registration and Election Tally System

In 1976 nine months of detailed planning resulted in a most successful June Primary and November General Presidential Election year in Los Angeles County history. The County was able to set a record for timeliness in publishing the results of 100% of the precincts reporting for both the 1976 Primary and General Elections.

PRODUCTIVITY

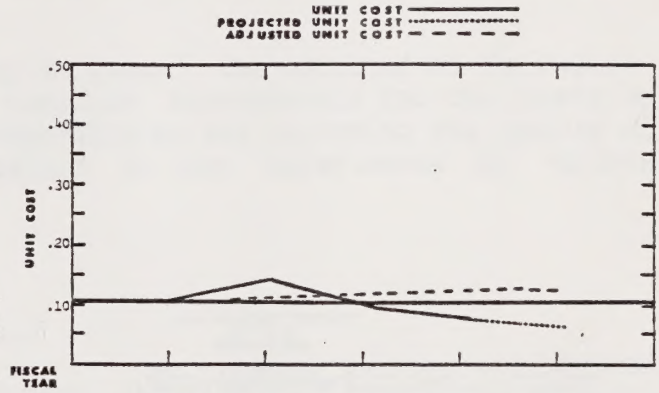
Another impressive accomplishment during this biennium was the development of the Productivity Improvement Program for the department. Since the department provides services to over 36 County departments and in turn bills for these services, its productivity can be viewed in much the same context as a manufacturing firm. Therefore, the actual unit costs of products such as tax bills, welfare checks, and case payments are an excellent indicator of the productivity of the department overall and in the particular areas mentioned.

Over the last four years, we found that computer production of the programs monitored increased by over 35% for the productivity indices used, while costs actually billed to customers were reduced by 17% after an inflationary factor was included. The example shown demonstrates the fact that in Fiscal Year 1974/75 the cost was 15 cents to produce one authorization to purchase food stamps, while in 1976/ 77 this figure had dropped to less than 9 cents, even before an inflationary factor was computed. The goal for 1977/78 is 7 cents.

DATA PROCESSING DEPARTMENT

PRODUCTIVITY INDEX

USER DEPARTMENT:	SYSTEM:	UNIT DESCRIPTION:
PUBLIC SOCIAL SERVICES	FOOD STAMPS (HONEYWELL 3200)	AUTHORIZATIONS TO PURCHASE



	FY 73/74	FY 74/75	FY 75/76	FY 76/77	FY 77/78
QUANTITY	1,694,766	3,570,375	3,809,664	4,048,951	
COST	$ 405,532	$ 538,653	$ 410,876	$ 356,950	
UNIT COST	$ 0.110	$ 0.151	$ 0.108	$ 0.088	$ 0.07

SYSTEM OVERVIEW

The Food Stamp Program is a voluntary program for low-income families (or individuals) either on or off welfare. Families are permitted to buy food at a discount upon presentation of an Authorization to Purchase (ATP). ATP's are produced semi-monthly from a pay file that is created in the Aid to Families with Dependent Children/Food Stamps (AFDC/FS) Update.

The quantity processed indicates the number of ATP's during the course of a fiscal year. It is projected that the cost will decrease to $.07 per ATP in FY 77/78 since the cost of purchased equipment will be decreasing.

REORGANIZATION

In July of 1976, the department completed a reorganization which consolidated Systems and Programming staff for better personnel utilization. In addition a Customer Services Division was created which is responsible for daily monitoring and control of user problems until they are resolved.

EQUIPMENT AND PERSONNEL CONSOLIDATIONS

Through the efforts of our technical staff, we were able to delete an IBM 360/40 computer at the Registrar-Recorder's Office, an IBM 360/20 computer at Harbor General Hospital, and an IBM 1800 computer located at Martin Luther King, Jr., Hospital. Service to these facilities was increased as remote job entry stations were either upgraded or installed to interface with the IBM computers located at our Downey facility. In addition, the department absorbed all of the data processing functions handled by the Mechanical Department in order to increase service levels and decrease County costs. This change was recommended by the Chief Administrative Office and approved by the Board of Supervisors.

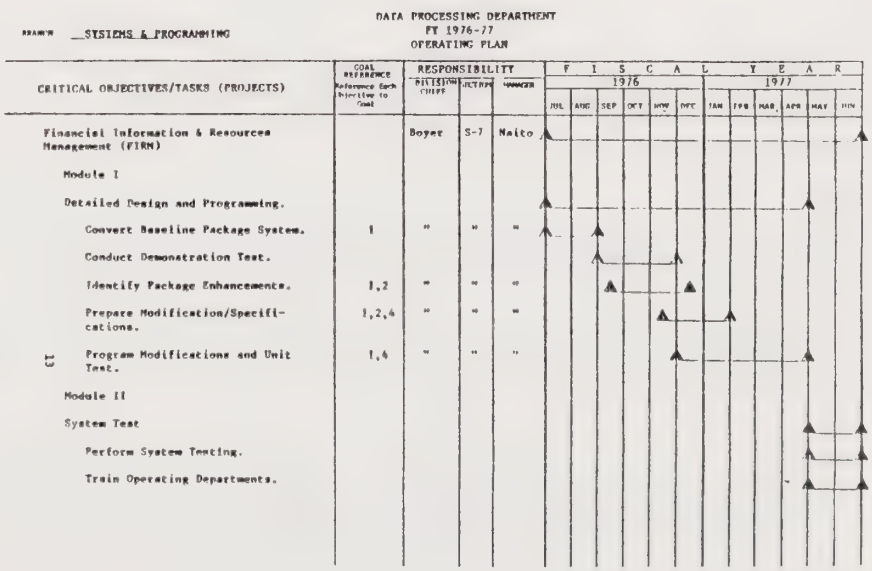
BOARD DIRECTIVE

On January 13, 1976, the Board of Supervisors ordered the Data Processing Department to accept County-wide responsibility for Electronic Data Processing equipment, systems and techniques for applications to the problems of County government, including arranging for the planning, requisition, installation, maintenance, programming, and custody of all data processing systems and equipment.

Although this added responsibility increased the workload of the department, it has already resulted in tangible improvements for the County by reducing overall data processing expenditures and improving the quality of data processing services being provided to user departments by various vendors.

OPERATING PLAN

In order to insure a fully planned method of operation, the department has created an Operating Plan for the last two fiscal years. This plan delineates long and short range goals for the department, as well as 397 detailed goals and due dates for each organizational unit within the department.



DATA PROCESSING DEPARTMENT
FY 1976-77
OPERATING PLAN

PROGRAM: SYSTEMS & PROGRAMMING

CRITICAL OBJECTIVES/TASKS (PROJECTS)	GOAL REFERENCE (Reference Each Objective to Goal)	RESPONSIBILITY: DIVISION CHIEF	SECTION	MANAGER
Financial Information & Resources Management (FIRM)		Boyer	S-7	Naito
Module I				
Detailed Design and Programming.				
Convert Baseline Package System.	1	"	"	"
Conduct Demonstration Test.				
Identify Package Enhancements.	1,2	"	"	"
Prepare Modification/Specifications.	1,2,4	"	"	"
Program Modifications and Unit Test.	1,4	"	"	"
Module II				
System Test				
Perform System Testing.				
Train Operating Departments.				

FINANCIAL IMPROVEMENTS

During this biennium, the department developed and implemented a comprehensive Program Budget and expenditure tracking system. At the request of the Board of Supervisors, this system was submitted as a possible County-wide Program Budget. The system is able to cut across organization lines in order to project and track total costs for implementing projects County-wide. As the sample shows, the departmental budget system allocates costs for projects by month and service category and tracks actual expenditures in the same categories. In addition to improving the accuracy and timeliness of the bills sent to customers, a new billing system was developed to more equitably distribute costs to user departments. The new system was implemented in July of 1977.

LOS ANGELES COUNTY
DATA PROCESSING DEPARTMENT

03/23/77 PROGRAM BUDGET FOR FISCAL YEAR 1977-78 PAGE 24

PROGRAM: OPERATIONS SUB PROGRAM: IBM OPERATIONS

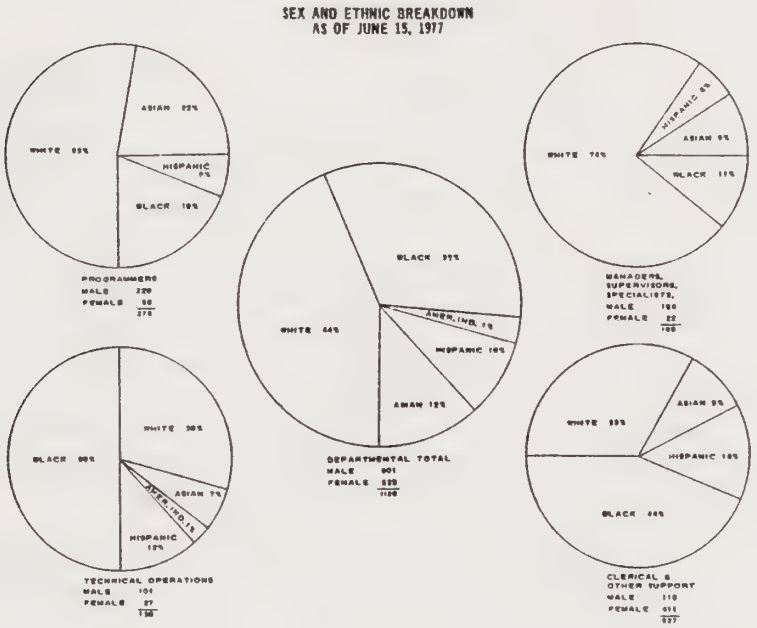
	JULY	AUG.	SEPT	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	CUM. - TOTALS M/M	AMOUNT
ELEMENT: FIS SHERIFF														
TOTAL S & EB	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,056	24	24,606
SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0		0
OUTSIDE SERVICES	0	0	0	0	0	0	0	0	0	0	0	0		0
RENTS & LEASES	0	0	0	0	0	0	0	0	0	0	0	0		0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL S & S	0	0	0	0	0	0	0	0	0	0	0	0		0
FIXED ASSETS	0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL PROJECTED	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,050	2,056	24	24,606
ELEMENT: DIVISION MANAGEMENT														
TOTAL S & EB	26,715	26,715	26,715	26,715	26,715	26,715	26,715	26,715	26,715	26,715	26,715	26,774	180	320,639
SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0		0
OUTSIDE SERVICES	0	0	0	0	0	0	0	0	0	0	0	0		0
RENTS & LEASES	0	0	0	0	0	0	0	0	0	0	0	0		0
MISCELLANEOUS	213	213	213	213	213	213	213	213	213	213	213	222		2,565
TOTAL S & S	213	213	213	213	213	213	213	213	213	213	213	222		2,565
FIXED ASSETS	0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL PROJECTED	26,928	26,928	26,928	26,928	26,928	26,928	26,928	26,928	26,928	26,928	26,928	26,996	180	323,204
ELEMENT: COMPUTER OPERATION														
TOTAL S & EB	51,515	51,515	51,515	51,515	51,515	51,515	51,515	51,515	51,515	51,515	51,515	51,560	540	618,225
SUPPLIES	72,664	0	0	72,664	0	0	72,664	0	0	72,665	0	0		290,657
OUTSIDE SERVICES	27,191	27,191	27,191	27,191	27,191	27,191	27,191	27,191	27,191	27,191	27,191	27,199		326,300
RENTS & LEASES	659,621	659,621	659,621	659,621	659,621	659,621	659,621	659,621	659,621	659,621	659,621	659,622		7,915,453
MISCELLANEOUS	13,997	13,997	13,997	13,997	13,997	13,997	13,997	13,997	13,997	13,997	13,997	14,003		167,970
TOTAL S & S	773,473	700,809	700,809	773,473	700,809	700,809	773,473	700,809	700,809	773,474	700,809	700,824		8,700,380
FIXED ASSETS	0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL PROJECTED	824,988	752,324	752,324	824,988	752,324	752,324	824,988	752,324	752,324	824,989	752,324	752,384	540	9,318,605

AFFIRMATIVE ACTION

The Department has made some great strides in achieving full ethnic representation. During this biennium a departmental Affirmative Action Advisory Committee was formed to advise management on means of realizing ethnic and sexual parity.

Unique within the industry is our Programmer Analyst Trainee Program which selects non-technical persons and provides a full year of classroom and on-the-job training to enable them to move into the Professional Programming career ladder. The recently graduated class of 12 included five females and five minorities. The current class of 10 which began on July 5, 1977, includes six women of whom two are minorities and a total of four minority participants. The current job classifications of the persons in this program range from Intermediate Typist Clerk to Computer Operations Scheduler.

While the past achievements are significant,continued efforts towards total representation will be made.



PERSONNEL IMPROVEMENTS

The department has devoted its efforts during this biennium to improving the discipline and performance of employees. As a result of these efforts, we have significantly reduced the rate of absenteeism from 7.9% in November-December, 1976, down to 6.4% in June, 1977. When this rate is annualized, it means a savings of more than 17 man-years. In addition to showing significant improvements in the area of attendance, we have also made a concerted effort to improve the quality of performance by raising classification requirements throughout the department. In addition, the department developed and implemented new performance evaluation forms for all technical personnel to rate performance in specific technical areas.

DATA CONVERSION IMPROVEMENTS

Data Conversion

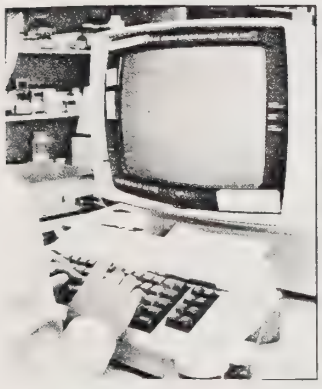
From July of 1976 through April of 1977 the overall productivity of the Data Conversion staff increased from 76% to 97% realization. This overall increase in productivity was accomplished by upgrading existing equipment, employee training and increased controls. Due to these efforts, the labor cost of converting data into a machine readable format has been reduced for the various users of DPD Data Conversion services.

NEW SYSTEMS IMPLEMENTED

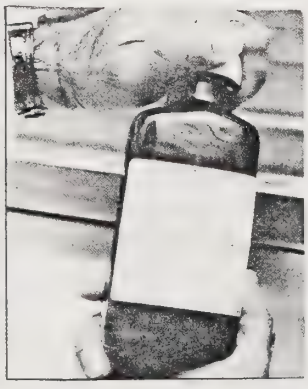
During this biennium, the department implemented 20 new systems for 14 separate users with a projected annual savings of six million dollars. The significant accomplishments in this area follow:

* The Probation And Sentencing Subsystem (PASS) developed and implemented during this biennium provides judges from the various municipal courts with instantaneous prior probation information regarding defendants that come before them for sentencing. The recent Los Angeles Times article, "Computer System Petrifies Criminals", regarding PASS, quotes Judge Clarence A. Stromwell as saying about the system, "What it does is tell the offender who has a potential for repeat offenses that probation is meaningful and no longer a joke." In the past, an individual could be on probation in Burbank for stealing, and arrested in Whittier for stealing where he would be treated as a first-time offender. In addition to being a tremendous tool to the municipal courts, the system is estimated to save 1.3 million dollars annually.

* The Department of Health Services Pharmacy Stock Control and Audit System (PSCAS) was implemented in January of 1976 to provide an automated method for monitoring the inventory and dispensing of drugs within the LAC/USC Medical Center. This system is estimated to save more than $1 million per annum in reduced inventories. The existing Pharmacy Prescription Entry System was also modified to provide Spanish language labels for prescriptions issued to a population in which almost half of the patients speak primarily Spanish. Currently, these systems are being modified for expanded usage in the other major Health Services facilities.



Pharmacy Prescription Entry Systems (PPES)



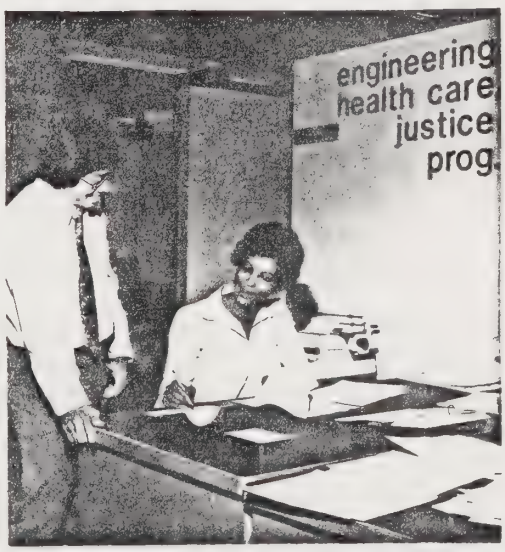
PPES-Billingual Prescription Label

* The Nursing Home Information Referral Service (NHIRS) was implemented for the Department of Health Services and the Public Administrator in July of 1976. This system provides an on-line system with a complete profile on 450 nursing homes in the County and makes referrals to both the public and governmental agencies. The system provides these referrals over the phone in seconds by geographical location, capabilities for the handicapped, requirement for special foods, ability to keep pets, etc. The system refers qualifying homes on a random basis to insure fairness and blocks homes with health violations out of the system.

* The District Attorney's Prosecutor's Management Information System (PROMIS) is a combination on-line and batch system which provides the District Attorney's Office with felony case and statistical information. PROMIS improves the operation of the District Attorney's Office by enabling the consolidation of cases on a particular defendant, improving the ability to generate timely witness subpoenaes, improving control of prosecutions throughout the various district offices, and identifying criminal justice system workload shifts and bottlenecks. The improvements outlined above are projected to generate substantial cost avoidance in better utilization of the District Attorney's staff and the courts.

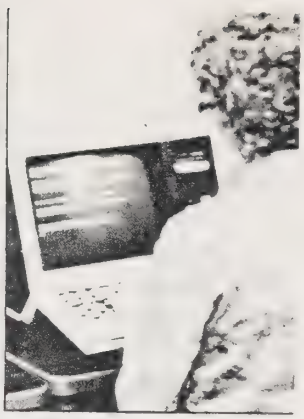
* The Payroll and Personnel System (PAPS) was installed in the County Engineer, the Flood Control District, Parks and Recreation, and the Mechanical Department. The system automated the previously manual payroll systems for these departments which lead to increased efficiency and accuracy in the payroll system. In addition, the PAPS system produces personnel reports on affirmative action, employee benefits, and absenteeism. The PAPS system also acts as the front end to labor distribution systems which can produce expenditure, billing and cost accounting reports. More than 8,000 County employees are currently on the system.

* The Automated Juvenile Intake and Monitoring System (AJIMS) for the Probation Department was implemented in September of 1976. The system keeps track of all juveniles who have been wards of the Probation Department within the last six months by identifying juvenile intake, inventory movement within facilities, transportation to court appearances, and release of wards. This on-line system enables the Probation Department to respond to questions from friends and relatives about the whereabouts of a juvenile ward in seconds where in the past this information was often not available for long periods of time. In addition, it has improved the department's ability to insure that juvenile wards are at court when they are expected to be, therefore reducing congestion in court calendars and reducing overall juvenile court costs. An added benefit is the ability of the Probation Department to provide accurate statistics to various State and Federal agencies.



* Welfare Case Management Information System (WCMIS)-- The implementation of this system on March 7, 1977, represents the single most impressive accomplishment in the Systems and Programming area during this biennium. The system computerized over one million welfare case histories which were formerly kept in a completely manual format. This change means that searches for information which formerly took days or weeks are now done in less than 15 seconds.

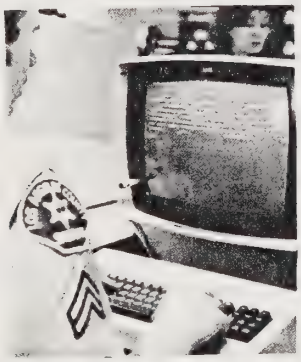
WCMIS-Manual



WCMIS-Automated

In addition, the use of an integrated file will substantially reduce welfare fraud and increase overall accuracy. By implementing the new system, the Department of Public Social Services was able to delete 600 budgeted positions from its workforce for a projected annualized savings of more than six million dollars. The Department of Health Services will also benefit from the system in that Medi-Cal and Medicare patients can be more readily identified for reimbursement purposes and, therefore, County revenue will be substantially increased. Implementation of future phases of WCMIS will result in additional savings.

* The Automated Index System is an on-line, interactive County computer system which will eventually provide all local justice agencies with a master information index on individuals processed through the criminal justice system. A computer search of over 1,800,000 fingerprint records and retrieval of arrest summaries, names,events and summary probation information can be performed in a matter of seconds.This system was installed in this biennium period.



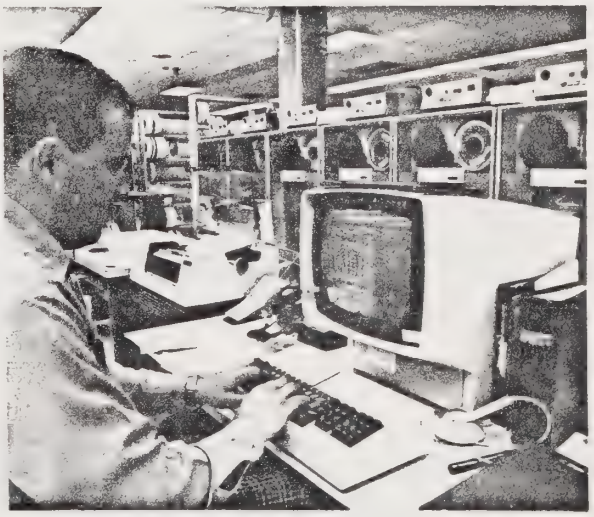
* The Automated Index Interface System provides a direct link between the Automated Index (AI) and the City of Los Angeles' Front-End Communication System (FECS). The Los Angeles Police Department projects a daily use of approximately 17,000 requests for data from the Automated Index System by the end of 1977. About 25 existing Los Angeles Police Department Cathode Ray Tube (CRT) terminals will be employed to enter these requests and to display the records returned on the screen. Thus, the exchange of information is increased and improved without the need to purchase additional terminals. The project is also significant in that it required extensive coordination and cooperation among the County Data Processing Department, the City Data Service Bureau, the Sheriff's Department,Los Angeles Police Department, and the City's contractor, the Xerox Corporation.

* The Community Resource Information Bank (CRIB) System was implemented in April, 1976. CRIB provides a central computer bank of community resource information for use by eight County departments. The system provides for computer storage and retrieval of all pertinent information concerning community services and programs available through approximately 3,000 community agencies. The information is printed and distributed in several formats. Among the formats are geographical directories such as "San Fernando Valley" or "South Central" and specialized service directories such as "Alcoholism Services" and "Children and Youth".

* The Emergent Loan System (ELS) was implemented in June, 1976. This system provides an automated accounting for loans made by the County to persons who failed to receive their Adult Assistance Warrants from the Federal Government in a timely manner. The system records loans made and payments received, determines delinquencies of payments and prepares delinquency notices, referrals for collection and state required reports.

* The Telephone Billing and Telephone Directory Systems were developed for the Department of Communications. The Telephone Billing System was designed to prevent payments of duplicate billings from the telephone company and to pay bills only when matched to completed and authorized work orders. It has been estimated that the system will save $203,000. The Telephone Directory System adds new telephone numbers and names to the Directory File through on-line terminals and the camera-ready copy is prepared by the computer. The directory was formerly printed by an outside company which did not enable the County to control the constantly rising costs of directory printing. An estimated savings of approximately $191,000 will be realized.

* The Court Trustee System for the Auditor-Controller and District Attorney has been in production for several years. During this biennium period, modifications were made to this system which resulted in a substantial increase in revenue to the County. The Court Trustee Court Order Cycling Modification enhances the monitoring of Family Law and URESA (Uniform Reciprocal Enforement Support Acts) cases for delinquency in payments of child support and assists the District Attorney's Office in fulfilling its legal requirements for enforcement of Family Law and URESA cases.



The District Attorney's Office estimates that use of the new procedures will increase Family Law Collections by approximately $800,000 ($600,000 for Family Law and $200,000 for URESA) per month. The County's revenue from this increase in collections will be approximately $195, 000 ($135,000 for Family Law and $60, 000 for URESA) per month.

PRODUCTION SYSTEMS

During this biennium, the department continued to efficiently operate more than 400 production systems. The following is a description of some of those systems.

* The Real-Time Admission Census System (RTACS) is an on-line real time computer-based information record system designed to function as a central source of patient information for LAC/USC Medical Center,Harbor General Hospital, Olive View Hospital, Martin Luther King Hospital, Mira Loma Hospital, Southeast Comprehensive Health Centers, Rancho Los Amigos Hospital, Long Beach General Hospital, El Cerrito Hospital and the Department of Collections. There are currently over two and one-half million records on file for access of information.

Real-Time Admission Census System

* The Felony Index-Criminal Investigation Information System for the District Attorney processing is initiated by the filing of a felony complaint with the Deputy District Attorney by the arresting agency. Two master files are maintained of these 110,000 records. The Felony Index Master File is a year to date accumulated file of felony complaints by defendant. The CII file is based on the Criminal Investigation Information number (CII) which is a permanent identification number issued once and is the person's unique identification for life.

* The Jury Selection System provides the Superior Court with a means of drawing, qualifying, certifying and summoning perspective jurors to be used throughout the Los Angeles County Court System. The system also produces questionnaires, second notices, and summons for trial jury. More than 190,000 questionnaires are processed per year.

* The Secured Tax Bill System creates tax bill processing for the approximate 1.8 million taxable parcels. These systems contain the descriptive data pertinent to the assessing and tax collection functions for all taxable parcels in Los Angeles County. There are multiple systems in this process which among other things produce tax rate books which are utilized in responding to inquiries from taxpayers about computations of their property tax.

* The County Payroll System produces 85,000 pay warrants for all regular County employees on a semi-monthly basis. This system updates the payroll master file and produces reports and files relating to taxes, deductions, and subsidies for agencies within and outside the County.

* The Retirement System maintains contributions and accounts for money received and money disbursed and provides statements to each member. In addition to those systems, a retiree payroll system is maintained which issues warrants to retired members of the County Employee Retirement System. This total system contains more than 97,000 records.

DEPARTMENT FORECAST

Among the future goals for the department are the following:

* Reduce net County costs through data processing.

* Achieve a quality performance level without peer in state and local governments.

* Increase direct accessibility of data processing information and services to the citizens of Los Angeles County.

* Broaden the data processing service base within the County.

* Consolidate user data processing resources in all of Los Angeles County where it is cost effective to do so.

Through the achievement of these goals,the department will continue to play a key role in enabling user departments to reduce their expenditures by implementation of cost-effective automated systems which will provide increased services to the citizens of Los Angeles County.

DATA PROCESSING DEPARTMENT
FINANCIAL REPORT

Appropriations	1975-76	1976-77
Salaries and Employee Benefits	$15,053,038	$17,123,000
Services and Supplies	12,094,856	14,320,341
Fixed Assets	387,518	744,952
TOTAL	$27,535,412	$32,188,293
Costs Applied	25,674,085	30,421,160
TOTAL NET	$ 1,861,327	$ 1,767,133

Expenditures		
Salaries and Employee Benefits	$15,240,056	$16,889,752
Services and Supplies	10,562,705	13,427,186
Fixed Assets	398,890	741,658
TOTAL	$26,201,651	$31,058,596
Costs Applied	25,152,420	30,723,729
TOTAL NET	$ 1,049,231	$ 334,867
Budgeted Positions	1056.5	1229.3

ORGANIZATION

BOARD OF SUPERVISORS

Edmund D. Edelman
Chairman, 3rd District

Peter Schabarum, *1st District* • **James A. Hayes,** *4th District*

Kenneth Hahn, *2nd District* • **Baxter Ward,** *5th District*

DATA PROCESSING DEPARTMENT

ROBERT A. BEST
DIRECTOR

OPERATIONS BRANCH

James N. Holler

Responsibilities:

- Providing IBM and Univac processing services to County departments.
- Providing data conversion services to County departments on a reliable and cost-effective basis.
- Analyzing production reports to improve work throughput.
- Supplying Computer Output Microfiche (COM) and page-printing services.

TECHNOLOGY BRANCH

Robert G. Lyon

Responsibilities:

- Planning software, hardware and technical requirements for the Department.
- Supporting the IBM and Univac systems software.
- Developing and installing data processing standards.
- Providing education for Data Processing technical staff and user personnel.
- Reviewing systems for operational performance quality and conformance to department standards.
- Negotiating, executing, and management of data processing contracts.

SYSTEMS AND PROGRAMMING BRANCH

Edgar H. Hayes

Responsibilities:

- Conducting feasibility studies to determine new applications for automation.
- Designing, programming, and implementing new data processing systems.
- Maintaining existing production systems.
- Providing consultation services to user departments in all aspects of data processing.
- Modify production system to meet changing mandatory requirements.
- Provide site management support for user Data Processing operations.

ADMINISTRATIVE SERVICES

Robert J. Quist

Responsibilities:

- Fiscal planning, budget preparation, accounting and billing.
- Employee relations, recruitment and Departmental payroll.
- Procurement, warehousing, facility modifications and equipment control.
- Long range fiscal/facility planning.
- Internal Management Information System coordination and control.

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